

Capitol Commission

STARS Number & Budget Unit: 200 ADAO, 200 ADAQ

Bill Number & Chapter: H635 (Ch.273)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	6,438,000	1,111,700	5,828,200	509,200	513,400	510,200
Percent Change:		(82.7%)	424.3%	(91.3%)	(91.2%)	(91.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	147,800	73,200	193,200	125,900	130,100	126,900
Operating Expenditures	385,200	283,500	5,635,000	383,300	383,300	383,300
Capital Outlay	755,000	755,000	0	0	0	0
Lump Sum	5,150,000	0	0	0	0	0
Total:	6,438,000	1,111,700	5,828,200	509,200	513,400	510,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 2 full-time equivalent positions at any point during the period July 1, 2008, through June 30, 2009.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	2.00	0	503,400	0	503,400
Reappropriation	0.00	0	5,324,800	0	5,324,800
FY 2008 Total Appropriation	2.00	0	5,828,200	0	5,828,200
Removal of One-Time Expenditures	0.00	0	(5,324,800)	0	(5,324,800)
Base Adjustments	0.00	0	(100)	0	(100)
FY 2009 Base	2.00	0	503,300	0	503,300
Benefit Costs	0.00	0	3,600	0	3,600
Change in Employee Compensation	0.00	0	3,300	0	3,300
FY 2009 Total Appropriation	2.00	0	510,200	0	510,200
% Change From FY 2008 Original Approp.	0.0%	0.0%	1.4%	0.0%	1.4%
% Change From FY 2008 Total Approp.	0.0%	0.0%	(91.2%)	0.0%	(91.2%)

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0365-00 Permanent Building	2.00	126,900	56,100	0	0	0	183,000
D 0481-09 Capitol Income	0.00	0	327,200	0	0	0	327,200
Totals:	2.00	126,900	383,300	0	0	0	510,200